Phone Number:

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CHIEF EXECUTIVE OFFICER AGENCY ADDRESS Requested Actual Expenses Estimate Expenses Requested for Increase (+) or Decrease (-) FY 2016 vs. FY 2015 FY Ending FY Ending FY Ending June 30, 2014 June 30, 2015 June 30, 2016 (Col. 3 vs. Col. 2) I. A. PERSONAL SERVICES AMOUNT PERCENT 6,144,933 5,905,318 5,905,318 1. Salaries, Wages & Fringe Benefits (Base) 142,000 a. Additional Compensation b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem Total Salaries, Wages & Fringe Benefits 6,144,933 5,905,318 6,047,318 142,000 2.40% 50,595 a. Travel & Subsistence (In-State) 46,312 46,312 b. Travel & Subsistence (Out-of-State) 40,105 36,388 36,388 c. Travel & Subsistence (Out-of-Country) 90,700 82,700 82,700 **Total Travel B. CONTRACTUAL SERVICES (Schedule B):** 178,740 188,863 188,863 a. Tuition, Rewards & Awards 309,572 376,198 376,198 b. Communications, Transportation & Utilities c. Public Information 191,158 151,214 151,214 d. Rents 64,625 65,269 65,269 249,967 113,000 123,666 136,967 82.50% e. Repairs & Service 18,932 18,285 21,785 3,500 19.14% f. Fees, Professional & Other Services g. Other Contractual Services 94,293 191,497 94,293 h. Data Processing 4,996 5,000 5,000 i. Other 1,083,186 1,036,089 1,152,589 116,500 11.24% **Total Contractual Services** C. COMMODITIES (Schedule C): 19,904 19,939 43,182 23,243 116.57% a. Maintenance & Construction Materials & Supplies 47,751 37,025 40,525 3,500 9.45% b. Printing & Office Supplies & Materials 4,717 7,157 4,717 c. Equipment, Repair Parts, Supplies & Accessories d. Professional & Scientific Supplies & Materials 49,145 49,145 56,114 e. Other Supplies & Materials **Total Commodities** 130,926 110,826 137,569 26,743 24.13% D. CAPITAL OUTLAY: 33,000 33,000 1. Total Other Than Equipment (Schedule D-1) 33,000 2. Equipment (Schedule D-2): b. Road Machinery, Farm & Other Working Equipment c. Office Machines, Furniture, Fixtures & Equipment d. IS Equipment (Data Processing & Telecommunications) 5,000 5,000 e. Equipment - Lease Purchase f. Other Equipment 5,000 5,000 Total Equipment (Schedule D-2) 3. Vehicles (Schedule D-3) 4. Wireless Comm. Devices (Schedule D-4) E. SUBSIDIES, LOANS & GRANTS (Schedule E): TOTAL EXPENDITURES 7,482,745 7,167,933 7,458,176 290,243 4.04% II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered 290,243 11.69% 2,481,334 2,771,577 General Fund Appropriation (Enter General Fund Lapse Below) 2,985,321 1,010,918 1,010,918 1,010,918 State Support Special Funds Federal Funds Other Special Funds (Specify) 3,486,506 3,675,681 3,675,681 Tuition and Fees Other Less: Estimated Cash Available Next Fiscal Period TOTAL FUNDS (equals Total Expenditures above) 7,482,745 7.167.933 7,458,176 290,243 4.04% GENERAL FUND LAPSE III. PERSONNEL DATA Permanent: Full Time: 92 84 86 2 2.38% Positions Authorized in Appropriation Bill Part Time: Time-Limited: Full Time: Part Time: Average Annual Vacancy Rate (Percentage) Permanent: Full Time: Part Time Time-Limited: Full Time: Part Time: Submitted by: Dr. Mark E. Keenum Approved by: Official of Board or Commission Mr. Don Zant / dzant@budgetplan.msstate.edu President Budget Officer: Title: _ 662-325-2231 July 22, 2014

Date: